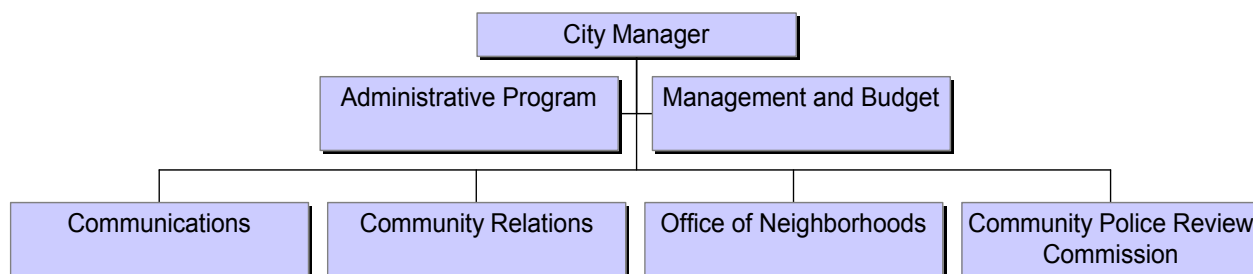


City Manager



Description of the Service

The City Manager's Office is responsible for carrying out the policies and goals formulated by the City Council and the City Charter; providing administrative leadership of the City organization; producing alternative solutions to community problems for City Council consideration; preparing the annual budget and capital improvement program; and providing timely and accurate information regarding the City and its services to the Public. Information on City services and activities is disseminated by various media, including a citywide newsletter, city website, and cable television channel.

Recent Accomplishments

- Launched "At Home in Riverside," a partnership between business and government to provide information about neighborhoods and schools for future homeowners.
- Coordinated Neighborhood Awards Ceremony for Jack B. Clarke Good Neighborhood Awards and Neighborhood Pride Awards.
- Compiled, published, and presented first Annual Community Police Review Commission report.
- Continued to publish regular quarterly newsletters and park and recreation guides.
- Launched a new, updated website.
- Continued to implement Managing for Results performance management system and integrated performance measures into budget document.
- Completed the first Strategic Plan for the Human Relations Commission.
- Established a toll free line to report hate crimes in the Inland Empire.
- Integrated quarterly activity report with the Managing for Results initiative.
- Selected as a case study for Innovations Group.
- Conducted a leadership assembly for City management.

City Manager

Mission Statement

The mission of the City Manager's Office is to provide leadership, direction, and support to City Departments in implementing Council goals and directives and to promote a City organization that is customer- and results-focused in its provision of services.

Major 2002/03 Priorities

- Increase participation in neighborhood programs, including Jack B. Clarke, Neighborhood Pride Awards, and Neighborhood Matching Grant Program.
- Increase community outreach.
- Increase neighborhood groups identified.
- Redesign budget development process and Budget Document.
- Expand the cable broadcasts of council meetings to include analog cable households.

Council Priorities

- Improving Neighborhood Livability
- Public Safety
- Economic Development
- Multicultural Community
- More Effective Communication with the Public

- Redesign Riverside's Citizen Survey and provide a bilingual survey for the City's Spanish speaking residents.
- Educate City employees about the High Performance Organization.
- Increase the number of minority applicants to Boards and Commissions
- Incorporate the Inclusive Community Statement in Riverside.

Programs and Program Goals

FY 2002/03

Communications: To maintain a flow of information that serves to enhance the public's knowledge and participation in City government.

Community Police Review Commission: To review civilian complaints regarding Riverside Police Department personnel, advise the Police Department in matters pertaining to police practices, provide recommendations to the Mayor and City Council on police-community relations, and conduct public outreach on this work in order to promote and improve the quality of police services.

Community Relations Program: To strengthen the City's coordination efforts with various boards and commissions, while working toward increasing community involvement and awareness in local governmental affairs; encourage the focus on socio-economic concerns of disadvantaged social groups, inter-group relations in general, and the development of programs designed to eliminate prejudice and discrimination.

Office of Neighborhoods: To act as liaison and advocate for City neighborhoods at City Hall; encourage and facilitate the formation of neighborhood associations citywide; and provide support to the Riverside Neighborhood Partnership in order to enhance citizen participation in local concerns.

Management and Budget Office: To promote effective organizational structures, management processes and financial oversight; ensure competent use of financial, human, and material resources; spearhead initiatives that seek to improve government services; and develop a responsive and balanced budget in order to assist the City Manager in leading a dynamic, high performing, and fiscally sound City organization.

City Manager

Performance Measures

	Actual 2000/01	Estimated 2001/02	Target 2002/03
% of citizens surveyed feeling informed or very informed on the activities of local government	NA	NA	60%
% of press releases prepared reported upon in the local media	70%	75%	80%
% of citizens surveyed who watched a telecast of City Council meetings in the past 12 months	NA	NA	30%
# of residents participating in Neighborhood Conference	NA	200	300
% of customers surveyed who rate the advocate/liaison work of the Office of Neighborhoods good or excellent	NA	70%	75%
% of department budget coordinators surveyed who rate budget analyst assistance good or excellent	NA	80%	90%
% increase in citizen survey response rate	27%	35%	40%
# of participants at the Black History Month Parade/Expo	13,000	17,000	21,000
# of civilian cases disposed of by the Community Police Review Commission	NA	118	120

Department Summary

Budget Summary	Actual 2000/01	Budget 2001/02	Proposed 2002/03	Change
Personnel Services	1,208,352	1,757,834	1,968,548	12.0%
Non-Personnel	450,940	508,123	516,657	1.7%
Special Projects	119,047	58,000	125,000	115.5%
Equipment Outlay	27,110	2,000	0	---
<i>Direct Operating</i>	<u>1,805,449</u>	<u>2,325,957</u>	<u>2,610,205</u>	<u>12.2%</u>
Debt Service	0	0	0	---
Capital Outlay	0	0	0	---
Charge From Others	435,125	600,515	715,409	19.1%
<i>Gross Budget</i>	<u>2,240,574</u>	<u>2,926,472</u>	<u>3,325,614</u>	<u>13.6%</u>
Charge To Others	<u>(1,736,847)</u>	<u>(2,333,194)</u>	<u>(2,377,841)</u>	<u>1.9%</u>
Net Budget	503,727	593,278	947,773	59.8%

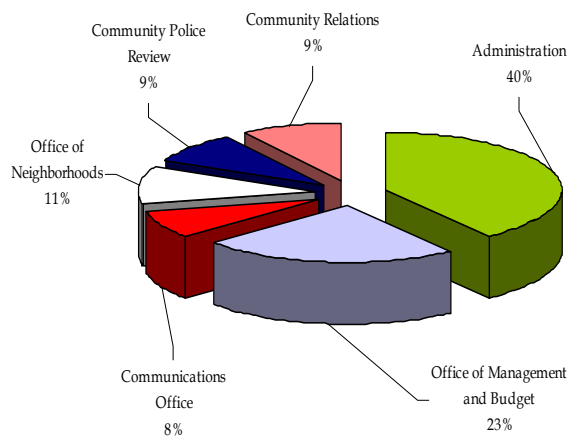
Expenditure Summary (Gross Budget)

Administration	1,238,951	1,351,119	1,334,371	-1.2%
Budget Office	582,082	734,858	778,049	5.9%
Communication Office	207,787	247,217	265,421	7.4%
Office of Neighborhoods	61,966	334,225	356,703	6.7%
Community Police Review	149,788	259,053	286,332	10.5%
Community Relations	0	0	304,738	---
Expenditure Total	<u>2,240,574</u>	<u>2,926,472</u>	<u>3,325,614</u>	<u>13.6%</u>

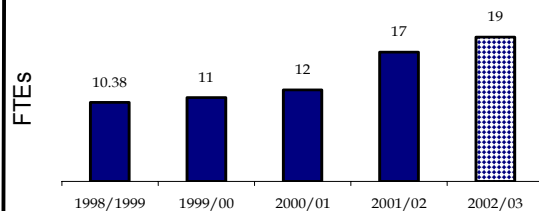
Personnel Summary	12.00	17.00	19.00	2.00
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Program Summary

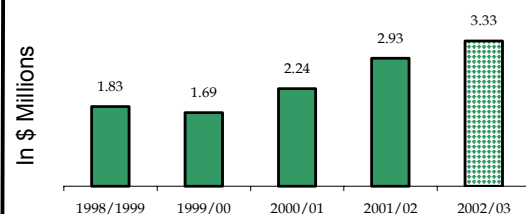
Proposed Spending Distribution



Personnel Summary



Historical Budget Expenditures



Annual Budget

Department / Section: City Manager / City Manager-Administration
101 - 110000

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	1100000	Salaries-Regular	542,238	695,534	622,992	697,023	%
411410	1100000	Vacation Payoff	0	25,754	12,854	0	---
411420	1100000	Sick Leave Payoff	0	42,829	42,829	0	---
412000	1100000	Emp Pension & Benefits	106,812	143,908	143,908	159,648	10 %
Personnel Services Total			649,051	908,025	822,583	856,671	(5) %
421000	1100000	Professional Services	53,527	29,100	89,224	29,100	%
422000	1100000	Utility Services	8,394	11,596	11,601	11,596	%
423000	1100000	Rentals & Transport	30	335	335	335	%
424000	1100000	Maint & Repairs	333	600	600	600	%
425000	1100000	Office Exp & Supplies	14,549	18,945	26,961	18,945	%
425200	1100000	Periodicals/Dues	9,363	10,202	10,202	10,097	(1) %
426000	1100000	Materials & Supplies	2,237	2,608	8,608	2,608	%
427100	1100000	Travel & Meeting	13,021	13,000	18,500	13,000	%
427200	1100000	Training	12,000	14,300	13,453	25,300	76 %
428400	1100000	Insurance/All Other	9,522	9,183	9,183	17,009	85 %
Non-personnel Expenses Total			122,978	109,869	188,668	128,590	17 %
447500	9723600	City Souvenirs	0	0	2,547	0	---
450050	1100000	CATV Public Access Prog	18,937	0	34,530	0	---
450356	1100000	CATV Special Programming Funds	6,000	0	30,000	0	---
Special Projects Total			24,937	0	67,077	0	---
462100	1100000	Automotive Equipment	0	0	31,900	0	---
462308	1100000	Office Furn & Eq-Computer Acqu	3,500	0	0	0	---
Equipment Outlay Total			3,500	0	31,900	0	---
881100	1100000	General Fund Allocation Chgs	128,226	174,047	174,047	184,194	5 %
881200	1100000	Central Svc Allocation Chgs	152,454	159,178	159,178	164,916	3 %
Charges From Others Total			280,680	333,225	333,225	349,110	4 %
891100	1100000	General Fund Allocation Chrges	(1,004,061)	(1,351,119)	(1,351,119)	(1,334,371)	(1) %
Charges to Others Total			(1,004,061)	(1,351,119)	(1,351,119)	(1,334,371)	(1) %
Net Budget			77,086	0	92,335	0	---

Annual Budget

Department / Section: City Manager / City Mgr-Admin-Youth Action
101 - 110010

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	1100100	Salaries-Regular	74	0	0	0	---
411110	1100100	Salaries-Temp & Part Time	22,854	0	0	0	---
412000	1100100	Emp Pension & Benefits	1,152	0	0	0	---
413120	1100100	OT at 1.5 Rate	45	0	0	0	---
Personnel Services Total			24,127	0	0	0	---
421000	1100100	Professional Services	8,827	0	0	0	---
422000	1100100	Utility Services	1,594	0	0	0	---
422200	1100100	Electric	1,080	0	0	0	---
425000	1100100	Office Exp & Supplies	18,704	0	0	0	---
425200	1100100	Periodicals/Dues	446	0	0	0	---
426000	1100100	Materials & Supplies	6,659	0	0	0	---
427100	1100100	Travel & Meeting	8,697	0	0	0	---
427200	1100100	Training	660	0	0	0	---
Non-personnel Expenses Total			46,671	0	0	0	---
440210	9308400	Cesar Chavez Day	0	0	14,624	0	---
450332	1100100	Youth Action Plan	87,005	0	22,268	0	---
Special Projects Total			87,005	0	36,892	0	---
Net Budget			157,803	0	36,892	0	---

Annual Budget

Department / Section: City Manager / City Manager-Budget Office
101 - 110500

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	1105000	Salaries-Regular	276,869	294,821	289,821	313,752	6 %
411110	1105000	Salaries-Temp & Part Time	0	65,284	65,284	82,452	26 %
412000	1105000	Emp Pension & Benefits	61,121	82,061	82,061	101,564	23 %
Personnel Services Total			337,991	442,166	437,166	497,768	12 %
421000	1105000	Professional Services	49,127	89,500	44,465	64,500	(27) %
422000	1105000	Utility Services	4,324	4,300	4,300	4,300	%
423000	1105000	Rentals & Transport	33	115	115	115	%
424000	1105000	Maint & Repairs	232	500	0	500	%
425000	1105000	Office Exp & Supplies	31,841	22,430	39,906	27,782	23 %
425200	1105000	Periodicals/Dues	6,683	6,280	4,280	6,414	2 %
426000	1105000	Materials & Supplies	0	0	10,120	0	---
427100	1105000	Travel & Meeting	11,995	3,000	18,500	3,000	%
427200	1105000	Training	9,092	3,650	3,650	3,650	%
428400	1105000	Insurance/All Other	5,577	4,756	4,756	9,671	103 %
Non-personnel Expenses Total			118,909	134,531	130,093	119,932	(10) %
462300	9752920	City Hall Expansion	2,896	0	19,084	0	---
462308	1105000	Office Furn & Eq-Computer Acqu	1,311	0	17,008	0	---
Equipment Outlay Total			4,207	0	36,093	0	---
881100	1105000	General Fund Allocation Chgs	59,507	89,487	89,487	88,486	(1) %
881200	1105000	Central Svc Allocation Chgs	61,467	68,674	68,674	71,863	4 %
Charges From Others Total			120,974	158,161	158,161	160,349	1 %
891100	1105000	General Fund Allocation Chrges	(570,046)	(674,834)	(674,834)	(709,928)	5 %
892101	1105000	Annual Utiliztn Chgs to 101 Fd	0	(60,024)	(60,024)	(68,121)	13 %
Charges to Others Total			(570,046)	(734,858)	(734,858)	(778,049)	5 %
Net Budget			12,036	0	26,655	0	---

Annual Budget

Department / Section: City Manager / City Mgr-Economic Development
101 - 111000

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
423000	1110000	Rentals & Transport	6	0	0	0	---
Non-personnel Expenses Total			6	0	0	0	---
440110	9111400	Job Training Partnership Act	0	0	5,247	0	---
440110	9112500	98-99 Riverside Calling Progrm	0	0	7,134	0	---
440110	9112900	Riverside Calling Program 99/0	0	0	6,276	0	---
440110	9115100	Riverside Calling 00/01	0	0	30,000	0	---
Special Projects Total			0	0	48,657	0	---
Net Budget			6	0	48,657	0	---

Annual Budget

Department / Section: City Manager / City Mgr-Communications Office
101 - 111500

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	1115000	Salaries-Regular	59,846	63,715	63,715	71,121	11 %
412000	1115000	Emp Pension & Benefits	10,546	15,155	15,155	18,389	21 %
Personnel Services Total			70,393	78,870	78,870	89,510	13 %
421000	1115000	Professional Services	1,615	0	500	0	---
422000	1115000	Utility Services	1,481	1,600	1,600	1,600	%
423000	1115000	Rentals & Transport	0	150	150	150	%
424000	1115000	Maint & Repairs	0	500	500	500	%
425000	1115000	Office Exp & Supplies	118,963	110,790	159,016	110,790	%
425200	1115000	Periodicals/Dues	463	750	750	750	%
426000	1115000	Materials & Supplies	1,992	750	250	750	%
427100	1115000	Travel & Meeting	1,620	750	750	750	%
427200	1115000	Training	211	1,500	1,500	1,500	%
428400	1115000	Insurance/All Other	1,041	842	842	1,736	106 %
Non-personnel Expenses Total			127,389	117,632	165,858	118,526	%
881100	1115000	General Fund Allocation Chgs	763	937	937	976	4 %
881200	1115000	Central Svc Allocation Chgs	9,242	49,778	49,778	56,409	13 %
Charges From Others Total			10,005	50,715	50,715	57,385	13 %
891100	1115000	General Fund Allocation Chrges	(162,740)	(247,217)	(247,217)	(265,421)	7 %
Charges to Others Total			(162,740)	(247,217)	(247,217)	(265,421)	7 %
Net Budget			45,047	0	48,226	0	---

Annual Budget

Department / Section: City Manager / CM-Office of Neighborhoods
101 - 112000

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	1120000	Salaries-Regular	30,370	148,626	147,926	162,595	9 %
412000	1120000	Emp Pension & Benefits	5,926	42,509	42,509	48,395	13 %
413120	1120000	OT at 1.5 Rate	0	0	0	10,000	---
Personnel Services Total			36,296	191,135	190,435	220,990	15 %
421000	1120000	Professional Services	0	0	25,700	12,000	---
422000	1120000	Utility Services	718	4,709	4,709	3,500	(25) %
423000	1120000	Rentals & Transport	99	31,545	15,545	2,400	(92) %
424000	1120000	Maint & Repairs	0	750	750	750	%
425000	1120000	Office Exp & Supplies	4,358	8,000	11,868	13,000	62 %
425200	1120000	Periodicals/Dues	0	1,500	1,500	500	(66) %
426000	1120000	Materials & Supplies	227	3,000	6,522	4,200	40 %
427100	1120000	Travel & Meeting	4,613	1,500	9,500	2,500	66 %
427200	1120000	Training	0	1,500	3,150	3,650	143 %
428400	1120000	Insurance/All Other	0	1,963	1,963	3,969	102 %
Non-personnel Expenses Total			10,017	54,467	81,207	46,469	(14) %
440120	9312000	Red Team Pilot Project	0	0	150,000	0	---
450301	1120000	Neighborhood Pride Awards	3	8,000	15,996	8,000	%
450309	1120000	Neighborhood Program	7,100	50,000	80,136	50,000	%
Special Projects Total			7,104	58,000	246,132	58,000	---
462300	1120000	Office Furniture & Equipment	0	0	16,000	0	---
462300	9752930	City Hall Expansion	2,895	0	3,871	0	---
462308	1120000	Office Furn & Eq-Computer Acqu	5,645	0	0	0	---
Equipment Outlay Total			8,541	0	19,871	0	---
881100	1120000	General Fund Allocation Chgs	0	2,161	2,161	2,256	4 %
881200	1120000	Central Svc Allocation Chgs	0	28,462	28,462	28,988	1 %
Charges From Others Total			0	30,623	30,623	31,244	2 %
Net Budget			61,960	334,225	568,268	356,703	6 %

Annual Budget

Department / Section: City Manager / CM-Comm Police Review Commiss.
101 - 112500

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	1125000	Salaries-Regular	72,912	104,533	104,533	124,259	18 %
412000	1125000	Emp Pension & Benefits	16,382	30,805	30,805	37,519	21 %
413120	1125000	OT at 1.5 Rate	1,199	2,300	3,300	3,000	30 %
Personnel Services Total			90,493	137,638	138,638	164,778	19 %
421000	1125000	Professional Services	7,614	50,000	65,298	50,000	%
421100	1125000	Outside Legal Svcs	0	10,000	10,000	10,000	%
422000	1125000	Utility Services	2,179	3,650	3,650	3,508	(3) %
424000	1125000	Maint & Repairs	0	250	250	250	%
425000	1125000	Office Exp & Supplies	8,005	7,990	13,490	9,400	17 %
425200	1125000	Periodicals/Dues	790	655	655	755	15 %
426000	1125000	Materials & Supplies	3,294	4,000	4,000	2,632	(34) %
427100	1125000	Travel & Meeting	1,067	12,498	12,498	12,498	%
427200	1125000	Training	0	1,200	1,200	1,200	%
428400	1125000	Insurance/All Other	2,015	1,381	1,381	3,033	119 %
Non-personnel Expenses Total			24,967	91,624	112,422	93,276	1 %
462300	1125000	Office Furniture & Equipment	0	2,000	2,000	0	---
462300	9752910	City Hall Expansion	2,896	0	2,422	0	---
462308	1125000	Office Furn & Eq-Computer Acqu	7,965	0	0	0	---
Equipment Outlay Total			10,861	2,000	4,422	0	---
881100	1125000	General Fund Allocation Chgs	1,207	1,581	1,581	1,653	4 %
881200	1125000	Central Svc Allocation Chgs	22,259	26,210	26,210	26,625	1 %
Charges From Others Total			23,466	27,791	27,791	28,278	1 %
Net Budget			149,788	259,053	283,273	286,332	10 %

Annual Budget

Department / Section: City Manager / CM-Comm Relation
101 - 113000

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	1130000	Salaries-Regular	0	0	84,245	87,894	---
411110	1130000	Salaries-Temp & Part Time	0	0	22,190	24,103	---
412000	1130000	Emp Pension & Benefits	0	0	23,425	26,834	---
Personnel Services Total			0	0	129,860	138,831	---
422000	1130000	Utility Services	0	0	3,250	1,950	---
423000	1130000	Rentals & Transport	0	0	200	200	---
425000	1130000	Office Exp & Supplies	0	0	11,430	4,430	---
427100	1130000	Travel & Meeting	0	0	550	550	---
428400	1130000	Insurance/All Other	0	0	2,864	2,734	---
Non-personnel Expenses Total			0	0	18,294	9,864	---
450003	1130000	Youth Service Center	0	0	20,000	20,000	---
450009	1130000	Black History Month	0	0	5,000	5,000	---
450017	1130000	Cinco De Mayo	0	0	5,000	5,000	---
450021	1130000	Volunteer Center	0	0	30,000	30,000	---
450051	1130000	Human Relations Comm	0	0	7,000	7,000	---
Special Projects Total			0	0	67,000	67,000	---
462300	1130000	Office Furniture & Equipment	0	0	11,612	0	---
462308	1130000	Office Furn & Eq-Computer Acqu	0	0	1,110	0	---
Equipment Outlay Total			0	0	12,722	0	---
881100	1130000	General Fund Allocation Chgs	0	0	0	27,331	---
881200	1130000	Central Svc Allocation Chgs	0	0	0	61,712	---
Charges From Others Total			0	0	0	89,043	---
Net Budget			0	0	227,876	304,738	---